

State of the County

Frederick County, Maryland

December 19, 2013

Board of County Commissioners

Blaine R. Young
President



C. Paul Smith
Vice President

Billy Shreve
David P. Gray
Kirby Delauter



Lori L. Depies, CPA
County Manager

State of the County 2013

Frederick County, Maryland

Mission Statement

“To preserve and enhance
the quality of life for all
citizens by ensuring optimum
services, open government,
and creative use of
community resources.”

State of the County 2013

Frederick County, Maryland

2010-2014 Strategic Plan

- 
- The seal of Frederick County, Maryland, is a circular emblem. It features a central figure of a woman in classical attire, possibly representing Liberty or Justice, holding a torch and a scroll. The text "FREDERICK COUNTY, MARYLAND" is inscribed around the perimeter, and the year "1748" is at the bottom.
- GOAL #1: Job Growth**
 - GOAL #2: Predictability for Businesses**
 - GOAL #3: Privatization in Government and Government-Shared Services**
 - GOAL #4: Enhancing Public Safety**
 - GOAL #5: Agricultural Preservation/Land Use/Housing**
 - GOAL #6: Transportation and Traffic**

(NOTE: While education is not a separate goal in the Strategic Plan, education is a major component to each goal.)

State of the County 2013

Frederick County, Maryland

Demographics

Current Population – 239,462

8th Largest Jurisdiction in the State by Population

Size – 660.22 Square Miles

Largest Land Mass County in Maryland

Average Home Price of \$286,410 in Nov 2013 is 4.1% higher than in 2012 and Number of Days on the market is 9.9% lower in 2013 than in 2012

Median Household Income of \$82,133

19% Higher than Maryland Median Household Income

State of the County 2013

Frederick County, Maryland

Economy

93,483 Total Jobs

77,437 Jobs in Private Sector

Frederick County's total employment
increased by 4.9% from 2010 to 2013

Average Weekly Wage Increased to
\$946 in 2013

Up 10.9% From \$853 in 2010

5-Year Employment

| | |
|------|--------|
| 2009 | 91,150 |
| 2010 | 89,106 |
| 2011 | 89,789 |
| 2012 | 90,781 |
| 2013 | 93,483 |

State of the County 2013

Frederick County, Maryland

Economy

October 2013– Unemployment Rate of 5.7%

Down from 6.2% in January 2013

Other County Comparisons: Carroll County – 5.3%,
Washington County – 7.9%, Howard County – 5.4%

Compares Favorably to State of Maryland

Unemployment Rate of 6.7%

And National Unemployment Rate of 7.3%

State of the County 2013

Frederick County, Maryland

Commuting Patterns

Frederick County Residents - Live and Work Here!

57.5% of Frederick County Residents Live and
Work In Frederick County (2010)

2% Fewer People Commuting Outside the County for
Work Since 2005, and the Average Travel Time
To Work is 36.1 Minutes

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Frederick County, Maryland

Job Growth – Fort Detrick

Fort Detrick Expansion - An Economic Engine for Frederick County

\$2 billion in construction projects including:

National Institute of Allergies & Infectious Diseases

US Army Research Institute of Infectious Diseases

Expansion of National Cancer Institute

Biodefense Analysis & Countermeasures Center

11,000 jobs in 2013

Private Sector - Over 225 direct new jobs



State of the County 2013

Frederick County, Maryland *Job Growth – Private Sector*



“Frederick County – OPEN for Business!”

Wright Manufacturing Expansion- 100 new employees

Emmitsburg Glass Company Expansion – 78 new employees

Plamondon Companies Expansion – 450 new employees

U.S. Silica Headquarters Expansion – 30 new employees,
14,000 SF additional space

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Frederick County, Maryland

Job Growth – The Downside

- Marriott International– closure due to reorganization and outsourcing(loss of approx 140 jobs in 2013)
- SAIC Frederick– reduction in work contracts(loss of 49 employees in 2013)
- The Gazette Newspaper– closure due to market conditions(loss of 30 jobs in 2013)

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Frederick County, Maryland

State of the Economy

New Dwelling Unit Housing Permits Approved

2013 – 1,141 (thru Nov.)

2012 - 893

2011 - 533

2010 - 743

2009 - 724

2008 - 562

2007 – 1,054

This includes all of Frederick County, including the City of Frederick and other municipalities.

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Business Friendly Improvement Areas

Business Friendly Improvement Areas

- 265 Action Items Developed
- 221 Action Items completed, (or over 83%) as of 11/27/13
- Significant BFIA Items Completed:
 - Revisions to **Subdivision** Ordinance , **APFO**, **FRO**
 - Revisions to streamline **Development Review and Permits & Inspections processes.**
- Created flexibility in regulations

State of the County 2013

Frederick County, Maryland

Business Friendly Improvement Areas

Business Friendly Improvement Areas Continued

- Significant Revisions in **application and approval process** (i.e. expanded walk-thru's, reduced regulatory requirements)
- Reduction in **Fee Schedule** for certain development applications
- Approximately 44 **zoning text amendments** addressed 50 specific action items
- Building Excise Tax Reduced to \$0.00
-

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Frederick County, Maryland *Agricultural Preservation*

Frederick County is ranked 10th in the Nation in *Farmland Preservation Report's* "Nation's Top 12 Locally Operated Farmland Preservation Programs for 2012."

Total Permanently Preserved Acres: 49,207

Out of that number the Frederick County Installment Purchase Program (IPP) has preserved 16,503 acres on 107 easements since created.

BOCC continues to be aggressive in the preservation of farmland by revamping the programs to incorporate a bidding process to preserve more acres with the funding available.

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Frederick County, Maryland

State of the Economy - Budget

Property Tax

The consolidation of the fire tax districts into the General Fund in FY14 resulted in a newly calibrated property tax rate of \$1.064 which is the sum of the FY13 property tax rate of \$0.936 and the Urban Fire Tax rate of \$0.128

FY2011 - \$255,257,972-actual

FY2012 - \$249,135,361-actual

FY2013 - \$229,421,283* actual

FY2014 - \$262,762,718*to date

•FY 2013 reduction includes \$6.7 million tax rebate and \$7.8 million municipal tax differential. FY 2014 includes \$8.3 municipal tax differential.

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State of the Economy - Budget

Income Tax

A volatile revenue source that has seen a modest 11% increase over a five year period from FY 2009-2013.

FY2009 \$158,356,951-actual

FY2010 \$146,332,338-actual

FY2011 \$157,826,634-actual

FY2012 \$169,760,329-actual

FY2013 \$176,068,392-actual

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Frederick County, Maryland

State of the Economy - Budget

Recordation Tax



| | |
|--------|----------------------|
| FY2006 | \$28,356,810-actual |
| FY2007 | \$23,041,214-actual |
| FY2008 | \$14,253,985-actual |
| FY2009 | \$10,415,103-actual |
| FY2010 | \$10,686,142-actual |
| FY2011 | \$10,063,393-actual |
| FY2012 | \$9,969,245-actual |
| FY2013 | \$15,617,540-actual* |

*

Due to taxation of IDOT's (Indemnity Deed of Trust) and increase in allocation to General Fund.

Source: Frederick County Finance Division

State of the County 2013

Frederick County, Maryland

State of the Economy - Budget

Investment Income (Earnings)

Continues to decline - a 97% decrease from FY2008

FY2008 \$7,860,767 – 4.30%

FY2009 \$2,313,782 – 2.18%

FY2010 \$614,174 – 0.57%

FY2011 \$440,700 – 0.41%

FY2012 \$348,963 – 0.33%

FY2013 \$231,262 – 0.39%

(Non-Pension/OPEB Investments: U.S. Treasuries, Agency Notes, Money Markets & CD's.)

Source: Frederick County Finance Division

State of the County 2013

Frederick County, Maryland

State of the Economy - Budget

State budget cuts and shifts

State Cuts Since FY 2009

State Highway User Revenue – 92% decrease

State Corrections Reimbursement – 90% decrease

State Aid to Police – 35% decrease

State Aid for Local Public Health – over 40% decrease

Shift of Teachers Pension to Counties

\$5.893 million in FY13

\$7.470 million in FY14

\$8.439 million in FY15

Total Maximum Daily Load Regulations (TMDL)

\$1.88 billion dollars

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Frederick County, Maryland

State of the Economy - Budget

Taxpayer Relief Initiative

- Reduced or eliminated over 200 fees associated with doing business with the County.

Employee Initiatives

- Implemented a Merit Step and COLA for employees for the first time in four years in FY13, FY14, and budgeted FY15
- Continued reduction and restructuring of County workforce

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Frederick County, Maryland

State of the Economy - Budget

Education Initiatives

- Frederick Community College – restored \$1 million in funding previously cut by prior BOCC. Relieved FCC of \$4.2 million loan for the Monroe Facility.
- No cuts to K-12 Education- an additional \$7.47 million funded for state shift of teachers pension in FY14. Increased CIP funding \$3.1 million for one-time capital expenses: \$1.6 million for school bus radios, \$700,000 for local match state security grant, \$172,000 for Liberty Elementary School Chiller, \$160,000 for Brunswick High School HVAC and \$468,000 for technology initiatives in FY14

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Frederick County, Maryland

State of the Economy - Budget

➤ Reduction of Workforce

| | | |
|------|-----------------------|-------------------|
| 2010 | County Employees – 77 | Grant Funded – 9 |
| 2011 | County Employees – 90 | Grant Funded – 12 |
| 2012 | County Employees – 44 | Grant Funded – 79 |
| 2013 | County Employees – 58 | Grant Funded – 2 |
| 2014 | County Employees – 67 | Grant Funded - 2 |

➤ Reorganization of the following Divisions and Departments:

Division of Fire and Rescue

Community Development Division

Interagency Information Technology Division

County Manager's Office

Consolidation of GIS Services

DPW & Parks and Recreation/Management Services

Transit Services

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State of the Economy - Budget

Adopted Budgeted Positions

| <u>Fiscal Year</u> | <u># Adopted FTE</u> | <u># Filled</u> | <u># Vacant</u> |
|--------------------|----------------------|-----------------|-----------------|
| FY 2004 | 2,332.00 | 2,143.00 | 189.00 |
| FY 2008 | 2,545.52 | 2,221.98 | 323.54 |
| FY 2009 | 2,624.47 | 2,404.47 | 220.00 |
| FY 2010 | 2,538.17 | 2,442.46 | 95.71 |
| FY 2011 | 2,448.14 | 2,337.61 | 110.53 |
| FY 2012 | 2,319.89 | 2,171.16 | 148.73 |
| FY2013 | 2,259.53 | 2,106.90 | 152.63 |
| FY2014 | 2,190.30 | 2,058.45 | 131.85 |

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State of the Economy - Budget

➤ Space Consolidation and Placement of Surplus Property for Sale and Back on the Tax Rolls.

- 117 East Church Street*
- 118 North Market Street*
- 520 North Market Street*
- Montevue Adaptive Renovation

*Interest and offers on all three properties.

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State of the Economy - Budget

Reduction of Long-Term Liabilities

Pension:

- Increased employee contributions to pension plan; non-uniformed from 4% to 6%, uniformed from 8% to 9%
- Established a Defined Contribution Retirement plan for grant-funded employees and CCRC and Montevue employees.

OPEB:

Fully funded the annual required contribution (ARC) for OPEB (retirees health benefits) and reduced the unfunded liability by \$4.2 million in FY13.

Bond Refundings: Last two refundings resulted in over \$9 million in debt service savings

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State of the Economy – Fiscal Integrity

County Bond Ratings

| | <u>2010</u> | <u>2013</u> |
|-----------------|--------------|-------------|
| Fitch | AAA/Negative | AAA/Stable |
| Moody's | Aa1/Stable | Aa1/Stable |
| Standard & Poor | AA/Stable | AA+/Stable |

Negative to Stable Outlook: Commitment to address structural imbalances through expenditure cuts and without material reliance on one time resources. Additions to fund balance in FY10 through FY13 were greater than previously projected.

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State of the Economy – OPEB/Pension Funded Ratios

| Jurisdiction | OPEB | Pension |
|-----------------------------------|-------|---------|
| Frederick County | 31.6% | 81.7% |
| State of Maryland | 2.1% | 63.4% |
| Carroll County | 19.6% | 94.6% |
| Charles County | 0.7% | 87.5% |
| Howard County | 3.6% | 89.3% |
| Howard County Police & Fire | 3.6% | 76.5% |
| Washington County | 54.6% | 68.9% |
| City of Frederick Police | 9.11% | 56.7% |
| City of Frederick Civilian (25yr) | 9.11% | 43.8% |
| City of Frederick Civilian (30yr) | 9.11% | 50.4% |

Source: Frederick County Finance Division

State of the County 2013

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State of the Economy – Fiscal Integrity

Tax Rates by Jurisdiction

| | Property | Income | Fire | Recordation | Transfer | Impact | Excise |
|-------------------|----------|--------|----------------|-------------|----------|--------|--------|
| Frederick County | 1.064 | 2.96% | No | \$6.00 | 0.00% | Yes | \$0 |
| Carroll County | 1.018 | 3.04% | | \$5.00 | 0.00% | Yes | No |
| Charles County | 1.141 | 3.03% | Yes 1 Rate | \$5.00 | 0.00% | No | Yes |
| Howard County | 1.014 | 3.20% | Yes 1 Rates | \$2.50 | 1.00% | No | Yes |
| Washington County | 0.948 | 2.80% | | \$3.80 | 0.50% | No | Yes |

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Transition to Charter Government



Charter Government to Arrive on Monday, December 1, 2014.

The Charter Transition Team meets bi-weekly to plan for:

- Annotated Code of Maryland Revisions
- Frederick County Code & Public Local Laws Changes
- Frederick County Policies and Procedures Changes
- Frederick County Personnel Changes
- Reporting Authority Updates
- Physical Services Changes (Offices, Parking, etc.)
- Other Issues Identified by the Transition Team and Agencies.

The Team has been meeting since January 15, 2013.

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Education

Frederick County receives an outstanding return on its investment in our diverse population of students

- 40,715 Students
- 65% White; 13% Hispanic; 11% African American; 5% Asian; 5% two or more races; 1% Alaskan Native, American Indian, Native Hawaiian or other Pacific Islander
- 11% receive special education services
- 25% eligible for free or reduced-price meals

State of the County 2013

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Education

Maryland's Premier Public School System

1st statewide in 2012 School Progress Index

2nd Lowest Dropout Rate in Maryland at 3.6%

4rd Highest Graduation Rate in Maryland at 92.8%

2013 Maryland Center for Character Education School
System of the Year

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Frederick County, Maryland

Education

59% of juniors and seniors take college-level coursework (Advanced Placement, International Baccalaureate, or concurrent college enrollment)

SAT scores continue to surpass state, national scores

Newsweek again listed all of our high schools on its list of America's Best High Schools

4th consecutive year: Certificate of Achievement for Excellence in Financial Reporting, Government Finance Officers Association

State of the County 2013

Frederick County, Maryland

Education

Capital Budget Highlights

County provides capital improvement funding for facilities

First LEED Silver Certified Project: Lincoln ES Addition/ Modernization

Ranked 11th nationwide for outstanding school security

Energy synergies cut costs and conserve resources

Wireless technology and digital radio upgrades

State of the County 2013

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Education

“FCPS provided everything I needed to excel and achieve my goals...they inspired me and made me want to be able to give back.”

- Sanna Sayed
FCPS graduate, 2008



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Public Safety – Law Enforcement

In 2012, the Uniform Crime Reporting data for Part I Offenses per capita (per 1000 people) in Frederick County stood at a rate of 13.54, slightly less than one-half of the most recent national average of 32.95.

In 2012, the Sheriff's Office handled a total of 89,248 calls for service. Traffic enforcement efforts throughout Frederick County resulted in 22,009 vehicle traffic stops.



Source: Frederick County Sheriff's Office

State of the County 2013

Frederick County, Maryland

Public Safety – Law Enforcement

The overall reduction in the number of Maryland State Police Troopers assigned to Frederick County and their diminishing law enforcement role locally, will require the Sheriff's Office to increase the authorized number of sworn deputies to maintain the current level of law enforcement services expected by our citizens.

The Sheriff's Office has already taken on increased law enforcement obligations throughout Frederick County.

State of the County 2013

Frederick County, Maryland

Public Safety – Law Enforcement

Frederick County is experiencing a dramatic increase in the number of overdoses by both Heroin and opioid (or opiate) based prescription medications, resulting in an alarming number of fatalities.

The number of tips and complaints to the Sheriff's Office Narcotics Unit regarding use, possession, and distribution of Heroin has increased by approximately 300% over the past year. This is a statewide trend and has become a true Public Health Safety issue.

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Frederick County, Maryland

Public Safety – Law Enforcement

The Frederick County Sheriff's Office is the only agency in Maryland that partners with the Department of Homeland Security / Immigration and Customs Enforcement (ICE) participating in the 287g Delegation of Authority Program for immigration enforcement.

Since the inception of the program, the FCSO has lodged 1226 detainers on criminal aliens arrested for other offenses in Frederick County. DHS/ICE has also implemented the "Secure Communities Program" in the Frederick County Adult Detention Center.

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Frederick County, Maryland

Public Safety – Law Enforcement

The Sheriff's Office is one of two local agencies across the state of Maryland to provide leadership to the Maryland Coordination and Analysis Center (MCAC).

Public safety information is shared real time between federal, state, and local law enforcement agencies.



Source: Frederick County Sheriff's Office

State of the County 2013

Frederick County, Maryland

Public Safety – Law Enforcement

The Frederick County Sheriff's Office houses and is host to the Western Maryland Information Center (WMIC), one of three such satellite locations throughout Maryland.

The WMIC coordinates crime and other public safety information among the four western Maryland Counties, as well as the bordering areas of PA., VA., and WV.

Source: Frederick County Sheriff's Office



State of the County 2013

Frederick County, Maryland

Public Safety – Fire and Rescue



Total Paid/Career Fire and Rescue Personnel

Uniform positions 321.5 Administrative 12

Total Volunteer Fire and Rescue Personnel (Approx. #)

- Over 960 Operational Active Members
- More Than 330 New Members Recruited in 2013

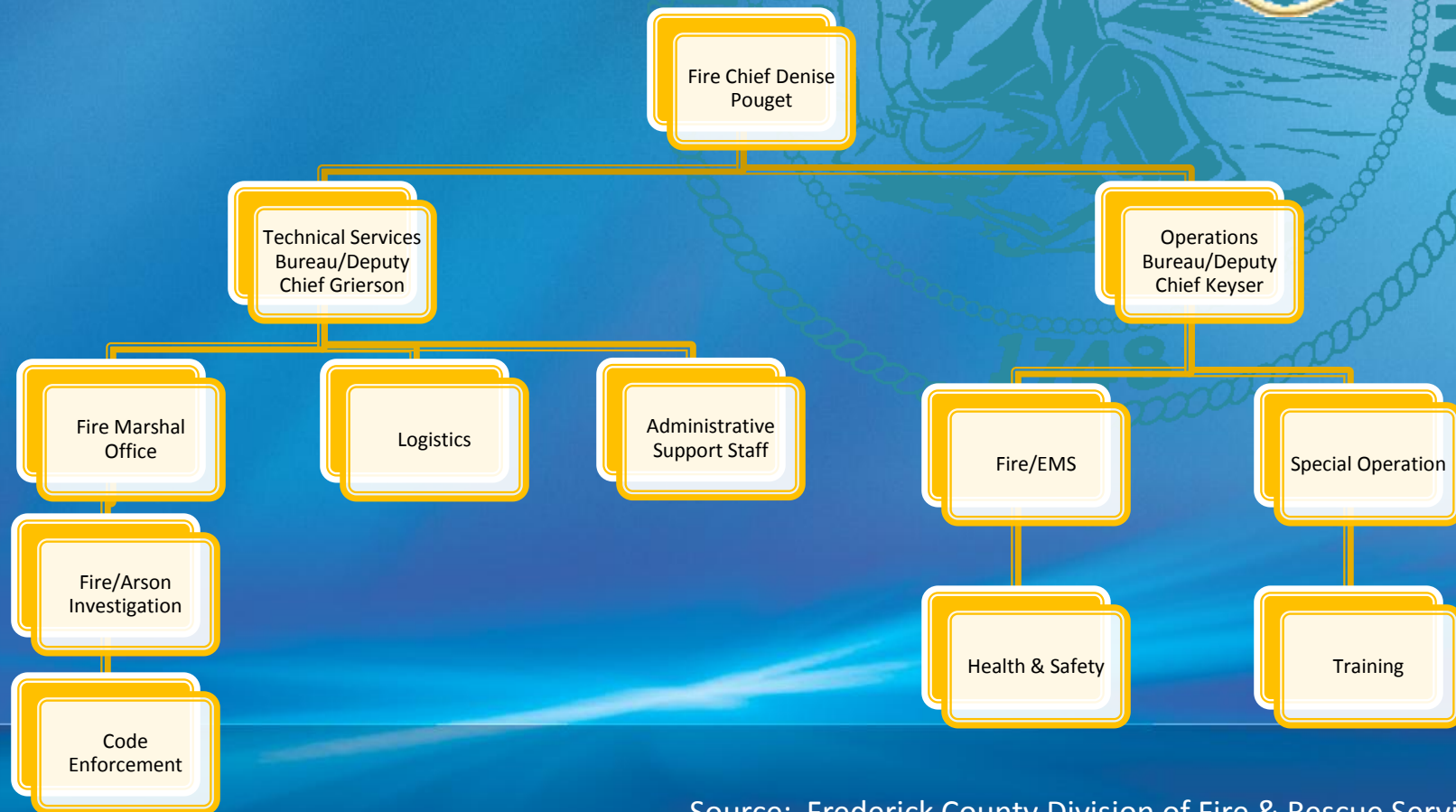
Total Active Fire and Rescue Personnel – More Than 3,600

Total Calls in FY 2013 or latest year for Fire and Rescue 49, 775

State of the County 2013

Frederick County, Maryland

Public Safety – Fire and Rescue



State of the County 2013

Frederick County, Maryland

Public Safety – Fire and Rescue



National Fire Protection Association Compliance Testing to
Encompass Firefighter/Health Safety Initiatives

- Comprehensive Staffing Plan
- Collaborative Effort of Frederick County DFRS and Volunteer

Fire/Rescue Association Personnel

- Apparatus Placement
- Station and Resource Allocation Plan

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Frederick County, Maryland

Public Safety – Emergency Management

9-1-1 Center Statistics for Fiscal Year 2013 (7/1/12- 6/30/13)

Incidents

Fire/EMS

32,614

Law Enforcement

134,084

246,523 Total Incoming Calls

23,906 9-1-1 Wire-line

91,920 9-1-1 Wire-less

10,216 Abandoned Calls

120,481 Non-Emergency

46,263 Non-Emergency Outgoing

- All agency (City/County/State/Federal) call count is 474,898 calls
- Over 6 million calls annually on the County trunked radio system

State of the County 2013

Frederick County, Maryland

Public Safety – Emergency Management

Significant projects in 2013:

- February 2013 - Frederick Police Department dispatch operations moved into 9-1-1 Center at Law Enforcement Center to unite all public safety dispatchers within Frederick County in one facility
- March 2013 - First county in State of Maryland and one of a handful in the nation to be able to receive text messages to 9-1-1 in cooperation with Verizon and MD Emergency Number Systems Board
- August 2013 – Pilot project 9-1-1 center for advanced automated crash notification project in cooperation with National Study Center for Trauma and EMS and Maryland Institute for Emergency Medical Services Systems
- August 2013 – Frederick County Public Schools moves radio operations to County digital trunked radio system

State of the County 2013

Frederick County, Maryland

Public Safety – Emergency Management

Significant projects in 2013:

- Assisted County and municipal agencies with filing for federal disaster relief from damages that resulted during Hurricane Sandy
- Revised emergency operations plans and continuity of operations plans for reorganized agencies, and are preparing draft revisions to both for the change to charter government in 2014.
- Relocated administrative offices to the Public Safety Training Facility, and are planning relocation of the Emergency Operations Center and Back-Up 9-1-1 Center during 2014

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Frederick County, Maryland

Parks & Recreation

- 18 Developed Parks
- 2,066 acres of County Park Land
- 1,839,550 users of County Parks in FY2013
- 224,247 individuals participated in County recreational programs in FY2013

**COMING 2014 –
SYNTHETIC TURF MULTI-PURPOSE FIELD
BALLENGER CREEK PARK**



**Ballenger Creek Trail
Completed Summer 2012**



**Ballenger Creek Community Building
Completed Summer 2012**

State of the County 2013

Frederick County, Maryland

Animal Control

| | |
|-----------------|-------|
| Intake | 5,378 |
| Adoption | 1,218 |
| Rescue | 276 |
| Return to Owner | 602 |
| Euthanasia | 3,090 |



Animal Control Officers handled a total of more than 10,000 calls for service during FY2013.

State of the County 2013

Frederick County, Maryland

Interagency Information Technologies

- Increased FCG-TV / video streaming public outreach:
 - Destination Frederick partnering with Tourism
 - Municipal Roundup
- Expanded credit card payment options in partnership with County Department of Treasury
- Improved broadband connectivity to 59 county facilities

State of the County 2013

Frederick County, Maryland

Health Services

- Moved from 4th best to 3rd best in Maryland for Health Outcomes
- Received a score of 100% by CDC on review of our plan for dispensing medications in a biological emergency
- Provided 48,047 outpatient mental health and addiction treatment services, and planned/participated in 81 community education awareness events
- School Health staff managed over 320,000 health room visits
- Provided more than 14,000 occupational and physical therapy visits for FCPS students through the School-Based OT/PT Program
- Scott Key Center employed 120 people with disabilities
- Educated approximately 9,000 residents about cancer prevention

State of the County 2013

Frederick County, Maryland

Citizens Services

Department of Aging

A needs assessment was completed that outlines strengths, recommendations and suggested strategies to meet the gaps in service and unmet needs of the county's seniors.

Department of Housing

With assistance from a \$1 million Neighborhood Conservation Initiative grant, and in partnership with Frederick County Habitat for Humanity, Inc., Maryland's first Land Trust has now been established in Frederick County and will create a permanent sustainable supply of affordable workforce housing.

State of the County 2013

Frederick County, Maryland

Citizens Services

Workforce Services

912 employers have become part of the FrederickWORKS! One Job at a Time initiative, representing the creation or filling of 2,115 jobs in Frederick County.

Emergency Sheltering Program

The BOCC established a new funding category under the Housing Initiative Fund to provide funds to Religious Coalition, Advocates for Homeless Families, and Frederick Community Action Agency to assist with emergency sheltering for the homeless.

State of the County 2013

Frederick County, Maryland

Citizens Services

TransIT

TransIT's bus advertising program is a huge success, generating 10% more revenue than projected in its first year. The first bus wrap was recently sold and will generate over \$13,000 to offset operating expenses.

For the 2nd year in a row, TransIT was selected by the Transportation Association of Maryland as the Best Large Fixed Route System in Maryland. TransIT Driver, Ray Milburn, was selected as Maryland's Paratransit Driver of the Year.

County-wide

When staff vacancies have occurred, the Division has creatively blended positions between its departments to save County salary dollars.



State of the County 2013

Frederick County, Maryland

Interagency Internal Audit Authority

- Reorganization during FY13 and full implementation of utilizing contracted services
- Re-implementation of advertisement for county employee fraud hotline
- FY13: 4 released audit reports
- 3 ongoing audits at end of FY13
- Audit reporting resulted in internal control recommendations for the various departments audited
- FY13 : 3 follow up reports on previously issued audit reports
- Departmental risk reviews and open discussion with each division
- Assist with potential investigation and review of internal control matters within departments

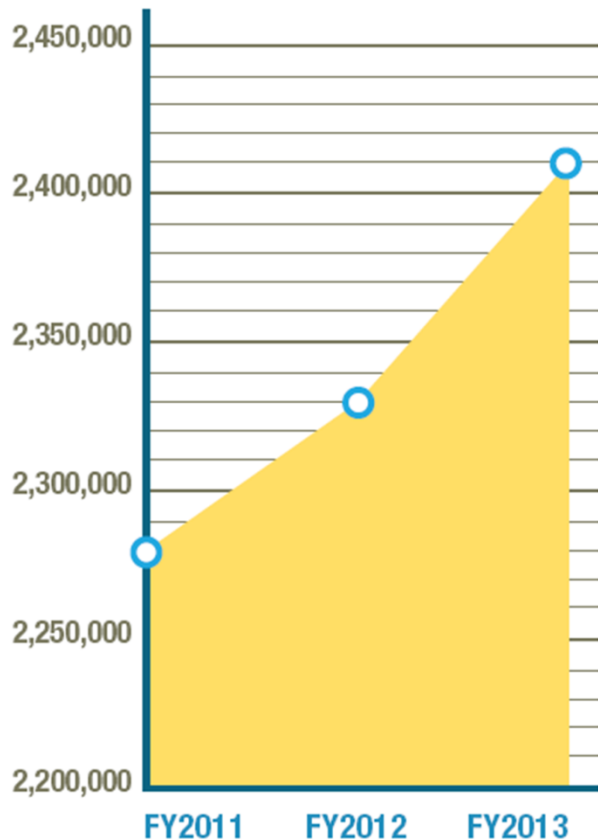
State of the County 2013

Frederick County, Maryland

Libraries

Total Number of buildings: 8 libraries

CIRCULATION OF BOOKS



LIBRARY VISITS



1,105,952

VIRTUAL BRANCH VISITS



1,835,695

TOTAL REGISTERED PATRONS



158,708



SUMMER
READING
PROGRAM
PARTICIPANTS

10,013

State of the County 2013

Frederick County, Maryland Municipalities

EVERYONE IS A FREDERICK COUNTY RESIDENT

Building Stronger and Better Relationships with our Municipalities

Working with our municipalities with synergies in locating cost efficiencies and savings through mutual partnerships, such as the elimination of charging local governments for their tax billings and working through tax set-offs and tax differentials, which was a \$4 million budget enhancement to our municipalities.

State of the County 2013

Frederick County, Maryland *Municipalities*

Some Examples:

Reopened Municipal Recycling Centers with County Subsidy in Emmitsburg, Middletown, Thurmont and Walkersville, and reduction of tipping fees (A collective savings of more than \$200,000.). Utilization of Federal Funds for Bridge Inspections for Frederick, Thurmont, Middletown, Emmitsburg, Brunswick & Walkersville.

New Market

- Planning Opportunities
- Water & Sewer Agreement

Emmitsburg

- Flagger Certification Class to Town Staff
- Irishtown Road/Brookfield Drive Improvements
- Town Office Extension

Brunswick/Rosemont

- New Library
- New Fire Station
- Water System Resolution
- Gum Spring Road Culvert

State of the County 2013

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Municipalities

Thurmont

- Senior Center
- Monthly Meeting with the Mayor
- Monocacy Boulevard Improvements
- Airport Hangar
- Rocky Springs Road/Greenleaf Drive Improvements

Middletown

- Business Tax Credits
- Holter Road/Middletown Parkway Enhancements
- Flagger Certification Class to Town Staff
- Middletown Fire Station

Mount Airy

- Sign Fabrication



State of the County 2013

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Rosemont Water System Solution



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Rosemont Water System Solution

County structured solution provided several benefits to the residents of Rosemont and ended a legal dispute between the City of Brunswick and the Village of Rosemont.

County project replaced approximately 8000 feet of old deteriorating water main with new 8 - inch Ductile Iron pipe

Project included the installation of 18 new fire hydrants bringing much needed fire protection to the Village of Rosemont

County secured \$1.5 million grant and \$0.3 million low interest rate loan for the project, which helped ensure that the Rosemont customer's cost for water would not significantly change.

State of the County 2013

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Rosemont Water System Solution



Existing pipe was more than 70 years old, undersized for fire protection and in very poor condition



New 8 – inch water main brings fire protection capacity and improved pressure to Rosemont and solves water quality problems associated with old deteriorating pipe

State of the County 2013

Frederick County,

Rosemont Water System Solution



Some of the original pipe was barely intact while others showed signs of numerous previous repairs

State of the County 2013

Frederick County,

Rosemont Water System Solution



Project included the installation of 18 new fire hydrants, replacing the 3 original hydrants.

State of the County 2013

Frederick County,

Rosemont Water System Solution



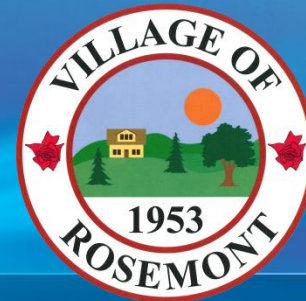
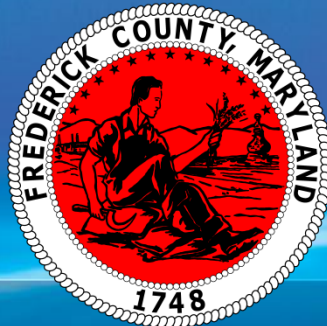
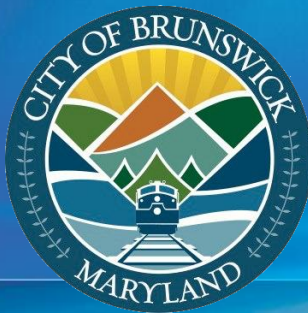
Almost ten tons of the pipe that was removed was recycled as scrap metal.

State of the County 2013

Frederick County,

Rosemont Water System Solution

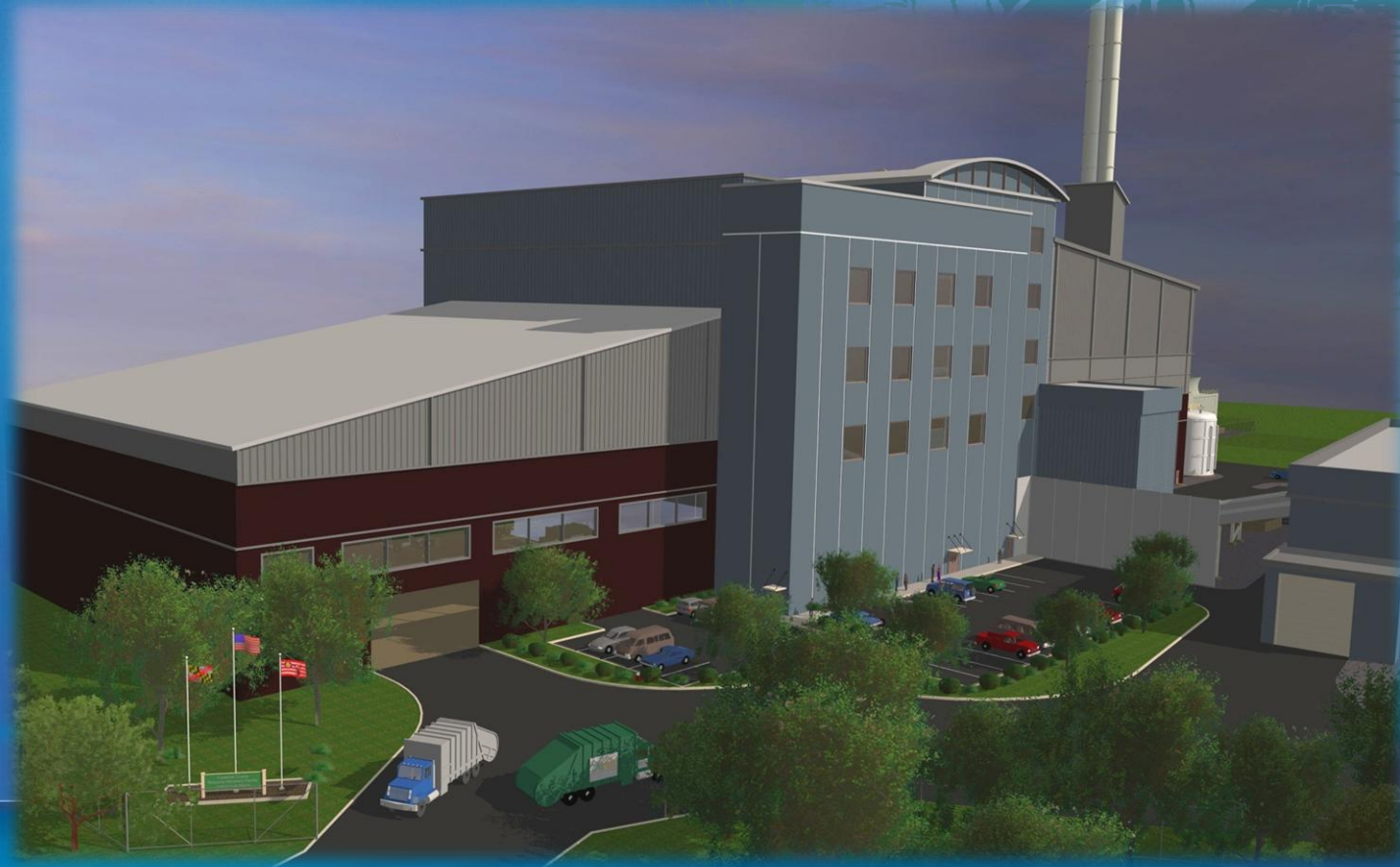
- Construction contract awarded May 2013.
- Water line installation completed and all existing customers reconnected by first week In December.
- Project completion ribbon cutting December 20, 2013
- SHA will overlay Petersville Road next spring .
- Successful project completed with the cooperation of the municipalities and the County.



State of the County 2013

Frederick County, Maryland

Waste to Energy Facility



State of the County 2013

Frederick County, Maryland

Waste to Energy Facility

Which will be located in Frederick County's McKinney Industrial Park adjacent to the County's Ballenger-McKinney Wastewater Treatment Plant

Will be able to process 1,500 tons per day of trash, and up to 150 tons per day of sewage sludge

Recovering approximately 15,000 tons per year of scrap metals not otherwise recycled, and

Process up to 20,000 tons per year of scrap tires, and

Generating up to 51 megawatts (MW) of Tier 1 Renewable electricity. Exporting approximately 45 MW for sale – enough power for approximately 45,000 homes

State of the County 2013

Frederick County, Maryland

Waste to Energy Facility



Ballenger-McKinney WWTP adjacent to the WTE site.

State of the County 2013

Frederick County,

Waste to Energy Facility

Project Approval/Permitting Progress Summary

Project agreements between Counties and Authority – July 2009

Frederick County executed site lease for the project – July 2010

Frederick County Solid Waste Management Plan modified to allow waste-to-energy – September 2010

Frederick County Planning Commission site plan review completed– September 2011

Human Health Risk Assessment for the Facility - April 2012 - *“the Facility will not have an adverse impact on human health.”*

Bond Underwriters selected - November 2012

All Draft MDE permits issued or about to be issued – December 2012

MDE Public hearing on Tentative Determination to Issue Permits - January 2013

MDE Public Comment Period extended to May 15 2013

Awaiting Issuance of Final MDE Permits

State of the County 2013

Frederick County, Maryland

Waste to Energy Facility

WTE Project Cost Information



Wheelabrator Technologies Inc.

A Waste Management Company

- Based on Current Construction Indexes & Interest Rates
- Fixed Construction Cost with SCR Pollution Control Technology - \$375,727,000, **Frederick County's share \$225,436,000**
- Total Revenue Bond Size (Based on Fixed Construction Cost Value and assuming financing 7/2014), Total project \$471,000,000, **Frederick County's share \$282,000,000**

State of the County 2013

Frederick County, Maryland

Waste to Energy

Throughout the WTE project development process the County's Financial Advisors (Davenport) have been involved in reviewing the project financials. And they have continued their involvement assisting in the selection of the Revenue Bond Underwriters.

Once all MDE permits are received NMWDA/County Staff will brief BOCC on final costs and revenues associated with the WTE project and the BOCC will determine if they want to authorize the NMWDA to finance the project and move forward with construction. Facility Construction is approximately 36 months.

With the BOCC authorization the Northeast Maryland Waste Disposal Authority (NMWDA) will issue revenue bonds to construct the facility and this State agency will own and operate the WTE plant on behalf of the Counties.

State of the County 2013

Frederick County, Maryland *Roads*

Road mileage: 1,272 centerline miles

Bridges (over 20' span): 219

FY2014-2019 CIP Road projects: 11 Estimated project costs = \$24,894,000

FY2014-2019 CIP Bridge projects: 11 Estimated project costs = \$7,887,000

FY2014-2019 CIP Highway projects: 6 Estimated project costs = \$80,518,563

Monocacy Boulevard Interchange has been funding for construction with an advertisement for bids scheduled in April 2014.

Frederick County partnering with Frederick City by funding up to \$8.35M of the estimated \$16.7M Monocacy Boulevard Central Section project.

Implementing, utilizing and continuing work through public-private partnerships for infrastructure improvements to Routes 75, 80, 85 and the Meadow Road Interchange.



State of the County 2013

Frederick County, Maryland

Citizens Care & Rehabilitation Center & Montevue Assisted Living



- ✓ Moved into new 156,000 square foot building in 2012 .
- ✓ CCRC Implemented advanced state of the art electronic medical records software (Point Click Care) in 2013.
- ✓ Short-term rehabilitation program now includes Geriatric Enhanced Modalities (Ultra-sound, E-Stim, Diathermy).
- ✓ Focusing on developing our respiratory care unit
- ✓ Focusing on the development of our memory care unit where we are working on a social model that enhances resident outcomes.

State of the County 2013

Frederick County, Maryland

**Despite many challenges, the
State of the County is strong!**

- Structural Deficit & Long-Term Fiscal Challenges Being Addressed
- Yearly County Income Increased
- Yearly Total Employment Increased
- Unemployment Continues to Remain Under 6%
- New Housing Demands Increased
- School Construction Projects Moved Up

